

## ARP ESSER SET ASIDE GRANT BUDGETS

Quantity			Total Hours	Benefits @ 25%	Payroll & Benefits
<b>ARP ESSER SET ASIDE - SUMMER SCHOOL - 4 weeks (5 days - 5 hours)</b>					
			Hours per Teacher	100 total hours	
Summer 2022					
6	Teachers	\$36/hour	3,600	21,600	5,400
2	Instructional Aides	\$12.50/Hour	1,250	2,500	625
					27,000
					3,125
Summer 2023					
6	Teachers	\$36/hour	3,600	21,600	5,400
2	Instructional Aides	\$12.50/Hour	1,250	2,500	625
				<u>48,200</u>	<u>12,050</u>
					(116)
	Less Benefit Reclass				(116)
				<u><u>11,934</u></u>	
			Cost per Student	62.50	
	Contracted Educators - Per Day (20 days)			1,250	
76	Students				<u>95,000</u>
	Total Budget				<u><u>155,134</u></u>
	Grant Award				<b>155,134</b>

**ARP ESSER AFTER SCHOOL SET ASIDE GRANT BUDGETS**

			Benefits	
2022-23		Payroll	25%	Total
8	Teachers \$36/hour	62,208	15,552	77,760
2023-24				
8	Teachers \$36/hour	<u>62,208</u>	<u>15,552</u>	<u>77,760</u>
		<u>124,416</u>	31,104	155,520
			<u>(386)</u>	<u>(386)</u>
			<u>30,718</u>	<u>155,134</u>

Days per year    Hours per Day    Annual Hours  
 144                    1.5                    216

Grant Award                    155,134

**20-21 ARP ESSER SET ASIDE LEARNING LOSS GRANT BUDGETS**

11/29/21

	Per Unit Cost	# Students/ Staff	Cost	
<b>SOCIAL EMOTIONAL LEARNING APPLICATION - Minimum \$232,701</b>				
SEL Curriculum (Second Step K-5 and Bullying Prevention)	3,400	11	37,400	
				\$84/day x 4 days/week x 7 hours
Contracted Behavioral Specialists	65,856	2	131,712	/day x 28 weeks
Two Therapy Canines	45,000	2	90,000	
Food/Vet Bills Associated with Canines	4,829	2	9,658	
Sensory Rooms	10,000	6	<u>60,000</u>	
				328,770
<b>SOCIAL EMOTIONAL PROFESSIONAL DEVELOPMENT - Minimum \$77,567</b>				
District Training (substitutes)	140	100	14,000	
IU13 Professional Development Workshops	200	150	30,000	
Self-Care/Mindfulness Strategies Training	200	175	<u>35,000</u>	
				79,000
<b>READING IMPROVEMENT - Minimum \$62,054</b>				
ELDTeacher (Payroll/Benefits @ 25%)			68,750	
Scriptive Program Materials			<u>5,000</u>	
				73,750
<b>OTHER LEARNING LOSS - Maximum \$403,348</b>				
Math Curriculum Materials (6th grade)			35,500	Eureka Math (1 year)
Science Curriculum Materials (K-6)	7	10,000	70,000	5 grades
Teacher on Assignment	68,750	1	68,750	Literacy and STEM
Costello Instructional Coaching Program (3 days/week @ \$545/day)				
(20 weeks remainder 21-22)	545	60	32,700	
(35 weeks 22-23 school year)	545	100	54,500	
(20 weeks 23-24 school year)	545	60	32,700	
			<u>294,150</u>	
TOTAL GRANT BUDGET			<u><u>775,670</u></u>	
 TOTAL CONSOLIDATED GRANT AWARD			 <b>\$ 775,670</b>	
			 \$ -	